

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Department of Commerce	28,982,100	20,037,600	29,000,500	28,766,400	29,754,900	28,814,800
Idaho Rural Partnership	165,400	33,400	165,700	165,700	169,000	166,600
Total	29,147,500	20,071,000	29,166,200	28,932,100	29,923,900	28,981,400
By Fund Source						
General	7,224,700	7,037,900	6,687,900	6,453,800	6,907,800	6,484,200
Dedicated	5,276,600	4,809,000	5,830,000	5,830,000	5,970,100	5,839,200
Federal	16,031,400	7,879,500	16,033,200	16,033,200	16,417,800	16,042,200
Other	614,800	344,600	615,100	615,100	628,200	615,800
Total	29,147,500	20,071,000	29,166,200	28,932,100	29,923,900	28,981,400
By Object						
Personnel Costs	3,164,700	2,754,000	3,156,500	3,127,400	3,213,000	3,163,200
Operating Expenditures	4,107,100	3,737,900	4,218,200	4,163,200	4,375,500	4,174,700
Capital Outlay	94,200	68,700	10,000	10,000	118,800	12,000
Trustee/Benefit Payments	21,781,500	13,510,400	21,781,500	21,631,500	22,216,600	21,631,500
Lump Sum	0	0	0	0	0	0
Total	29,147,500	20,071,000	29,166,200	28,932,100	29,923,900	28,981,400
FTP Positions	55.00	55.00	54.00	54.00	54.00	54.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	54.00	6,687,900	29,166,200	54.00	6,687,900	29,166,200
4.40 Negative Supplemental	0.00	0	0	0.00	(234,100)	(234,100)
5.00 FY 2003 Total Appropriation	54.00	6,687,900	29,166,200	54.00	6,453,800	28,932,100
7.00 FY 2003 Estimated Expenditures	54.00	6,687,900	29,166,200	54.00	6,453,800	28,932,100
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	234,100	234,100
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(10,000)	0.00	0	(10,000)
8.50 Base Reduction	0.00	0	0	0.00	(234,100)	(234,100)
9.00 FY 2004 Base	54.00	6,687,900	29,156,200	54.00	6,453,800	28,922,100
10.10 Personnel Costs Rollups	0.00	25,700	40,100	0.00	30,000	46,800
10.20 Inflationary Adjustments	0.00	22,600	532,600	0.00	0	0
10.30 Replacement Items	0.00	148,800	160,800	0.00	0	12,000
10.40 Nonstandard Adjustments	0.00	4,600	6,800	0.00	400	500
10.60 Change In Employee Compensation	0.00	18,200	27,400	0.00	0	0
11.00 FY 2004 Total Maintenance	54.00	6,907,800	29,923,900	54.00	6,484,200	28,981,400
13.00 FY 2004 Gov's Recommendation	54.00	6,907,800	29,923,900	54.00	6,484,200	28,981,400
Amount Change From Base	0.00	219,900	767,700	0.00	30,400	59,300
Percent Change From Base	0.00%	3.29%	2.63%	0.00%	0.47%	0.21%